

## Agency Expenditure Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Department of Finance	6,399,800	6,277,200	6,812,800	6,812,800	7,337,900	7,123,200
<b>Total</b>	<b>6,399,800</b>	<b>6,277,200</b>	<b>6,812,800</b>	<b>6,812,800</b>	<b>7,337,900</b>	<b>7,123,200</b>
<b>By Fund Source</b>						
Dedicated	6,399,800	6,277,200	6,812,800	6,812,800	7,337,900	7,123,200
<b>Total</b>	<b>6,399,800</b>	<b>6,277,200</b>	<b>6,812,800</b>	<b>6,812,800</b>	<b>7,337,900</b>	<b>7,123,200</b>
<b>By Object</b>						
Personnel Costs	4,823,300	4,697,900	5,183,200	5,183,200	5,541,900	5,276,700
Operating Expenditures	1,555,100	1,473,000	1,624,200	1,624,200	1,660,100	1,710,600
Capital Outlay	21,400	106,300	5,400	5,400	135,900	135,900
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>6,399,800</b>	<b>6,277,200</b>	<b>6,812,800</b>	<b>6,812,800</b>	<b>7,337,900</b>	<b>7,123,200</b>
<b>FTP Positions</b>	<b>62.00</b>	<b>62.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>

## Decision Unit Summary

<b>Decision Unit</b>	<b>Agency Request</b>			<b>Governor's Recommendation</b>		
	<b>FTP</b>	<b>General</b>	<b>Total</b>	<b>FTP</b>	<b>General</b>	<b>Total</b>
3.00 FY 2014 Original Appropriation	64.00	0	6,812,800	64.00	0	6,812,800
<b>5.00 FY 2014 Total Appropriation</b>	<b>64.00</b>	<b>0</b>	<b>6,812,800</b>	<b>64.00</b>	<b>0</b>	<b>6,812,800</b>
<b>7.00 FY 2014 Estimated Expenditures</b>	<b>64.00</b>	<b>0</b>	<b>6,812,800</b>	<b>64.00</b>	<b>0</b>	<b>6,812,800</b>
8.40 Removal of One-Time Expenditures	0.00	0	(70,600)	0.00	0	(70,600)
<b>9.00 FY 2014 Base</b>	<b>64.00</b>	<b>0</b>	<b>6,742,200</b>	<b>64.00</b>	<b>0</b>	<b>6,742,200</b>
10.10 Employee Benefit Costs	0.00	0	93,500	0.00	0	93,500
10.30 Repair, Replacement Items/Alteration Re	0.00	0	204,300	0.00	0	204,300
10.40 Interagency Nonstandard Adjustments	0.00	0	32,700	0.00	0	32,700
10.60 Change In Employee Compensation	0.00	0	45,400	0.00	0	0
10.90 Other Adjustments	0.00	0	0	0.00	0	500
<b>11.00 FY 2015 Total Maintenance</b>	<b>64.00</b>	<b>0</b>	<b>7,118,100</b>	<b>64.00</b>	<b>0</b>	<b>7,073,200</b>
<b>Department of Finance</b>						
12.01 Salary Increases to move 19 Staff to 93	0.00	0	169,800	0.00	0	0
12.02 Spending Authority for 2009 Mortgage Re	0.00	0	50,000	0.00	0	50,000
<b>13.00 FY 2015 Total</b>	<b>64.00</b>	<b>0</b>	<b>7,337,900</b>	<b>64.00</b>	<b>0</b>	<b>7,123,200</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>0</b>	<b>525,100</b>	<b>0.00</b>	<b>0</b>	<b>310,400</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>0.00%</b>	<b>7.71%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>4.56%</b>